



Regional Cooperative Tourism Program

Research & writing:
The Oregon Coast Visitors Association

Organized by:
Travel Portland

For more regional information visit:
traveloregon.com/oregon-coast



TABLE OF CONTENTS

VISION

AWARENESS & IMPROVEMENT

- 04 Mission
- 04 RCTP Goals

PEOPLE

- 05 Organization

MEASUREMENT

- 06 Overall Success Measures

OPPORTUNITY

STATE OF TOURISM

- 08 Regional Tourism
- 09 Sub Regions
- 10 Coast-wide Feedback
- 11 North Feedback
- 12 Central Feedback
- 12 South Feedback

PLAN

BUDGET

- 14 Overall Budget

TACTICS

- 15 Overall Plan
- 16 Global Marketing
- 18 Destination Development
- 19 Global Sales
- 20 Industry Services
- 21 Staffing & Other

VISION





MISSION

OCVA is organized to achieve the objectives of:

- A.** Promoting tourism, travel, and recreation along the Oregon Coast by cooperatively developing comprehensive marketing, advertising, public relations, destination development projects and sales programs that will advance the general welfare and prosperity of the entire Oregon Coast; and,
- B.** Centrally managing tourism promotion efforts to achieve maximum, measurable benefits for Oregon Coast's economy while considering and pro-actively addressing challenges that visitation impacts present to ensure minimal negative impacts on its quality of life and our coastal natural resources; and,
- C.** Stimulating economic development through the use of cooperative tourism marketing programs, coordinated in partnership with the Oregon Tourism Commission DBA Travel Oregon, designed to strengthen and expand the existing business base and to create opportunities for new business development; and,
- D.** Managing the funding support secured for the benefit of the entire Oregon Coast, leveraging those funds through public and private tourism promotional partnerships; and,
- E.** Speaking with one voice before public bodies to express concerns or opportunities common to Oregon's Coastal tourism.

RCTP GOALS



Goal 1

Identify and execute strategies to increase off-peak season visitation



Goal 2

Identify and execute strategies to increase off-peak season visitation



Goal 3

Develop new tourism products and experiences



Goal 4

Enhance sustainability programs



Goal 5

Increase frequency methods and topics of communication with industry partners and proactively adapt industry communications accordingly



Goal 6

Increase access to and capacity to accommodate international visitation



Goal 7

Expand Cooperative Opportunities

ORGANIZATION

The Oregon Coast Visitors Association (OCVA) is governed by a nine member Board of Directors and one non-voting past-president which collectively serve tourism stakeholders in the 7 coastal counties.

Open board positions are filled via full board elections in June, and members serve 3-year cycles.

The board is comprised of
 3- At-Large (coast-wide),
 2 - South Coast,
 2 - Central Coast and,
 2 - North Coast positions,
 literally representing all 363 miles of the coast.

Eligibility to serve on OCVA's Board of Directors is any "industry partners who provide measurable resources to OCVA and which directly supports the objectives outlined under ARTICLE II Purpose," as we have outlined above.

The OCVA core staff has one full-time Executive Director and a very hands-on "working" board of directors which allows OCVA to access and leverage partner agency/business capacities.

In addition, OCVA has approximately two dozen network partners which directly contribute staff time, technical resources, event/meeting space, marketing content and additional access to their local stakeholder base. That's how we get things done!

While acting as the Coastal RDMO, OCVA will hire 2-3 additional RCTP staff depending on:

- » Travel Oregon's strategic plan,
- » OCVA's annual goals and,
- » RCTP funding levels from state lodging tax collections. OCVA's membership is comprised of coastal DMO's, state/federal resource management agencies, and over 100 private businesses from all 363 miles of the Oregon coast.

OCVA Board and staff decisions regarding the spending of RCTP dollars are in no way influenced by OCVA Members more than other coast-wide stakeholders. Legally our members are non-voting members we consider "OCVA marketing partners," whose dollar contributions are a "fee-for-service" transaction for OCVA core services.

The benefits of becoming a Marketing Partner include:

- » an expanded listing on The People's Coast Site,
- » 15% discount on advertising on via our newsletter,
- » website and visitor guide,
- » receiving Weekly Leads,
- » getting a listing in the directory of our Visitor Guide,
- » and discounts on paid advertising through OCVA's core marketing channels.

OVERALL SUCCESS MEASURES

While there are many possible categories, metrics and measurements of how the Coastal RDMO should be evaluated, our belief is it should be measured - first and foremost - on levels of engagement. If the community believes in the value of tourism, they will engage.

This year the coast had the most respondents in the Regional Stakeholder Survey, yet the numbers were unsatisfactory. Our goal for the next round of stakeholder surveys is over 1,000 respondents.

Secondary to this goal should be the extent to which the Coastal RDMO addresses the concerns, hopes, dreams and desires expressed in the stakeholder process. If these items are addressed adequately, this will show up in the RDMO/DMO engagement and satisfaction questions we have built into the stakeholder survey.

Having said this, economic measures cannot be ignored. Whether or not the collective voice of the coast identifies the best economic development strategies – it's still the RDMO's responsibility to identify the best-case-scenario economic development opportunities, communicate them to the coastal community, get stakeholder buy-in and then implement them.

As described in this RCTP Plan, each coastal region has unique opportunities and challenges. Therefore, measurable success of the RDMO will rely on the segmented goals of each of our three sub-regions. We are not as of yet in a position to solidify those, but hope to be by the development of our next RCTP Plan.

A few items are common among regions:

- » Increasing off-peak season visitation
- » More access to customer service and professional development training
- » Increasing access to skilled workforce
- » While some of these issues require long term solutions, actions taken can be measured.
- » We propose metrics around specific actions which concretely address stakeholder concerns (# workshops, # people trained, etc) and measurements can be based on these.

Additionally, high level measures:

- » Off-peak room nights booked
- » Off-peak overnight visitor spending data or
- » Keeping an eye on trending change to seasonal visitation are technically measurable.

OPPORTUNITY



REGIONAL TOURISM

Tourism on the Oregon Coast is most accurately described through the lens of sub-regionalism.

While we all really do identify as one coastal tourism industry, we also frequently identify sub-regionally, having distinctly different sub-regional needs due to geography, demographics, economic portfolios of counties, life cycle stage in the tourism economy and the presence and/or lack of infrastructure.

The most recent 2017 regional stakeholder survey confirms this, demonstrating expressed differences in marketing, destination development and industry services. More is delineated below about this as well as in the stakeholder feedback section of this report.

Destination Spending

The Oregon Coast tourism economy is the 2nd largest in Oregon, second only to Travel Portland. The Coast captures \$1.87 billion of the total 10.8 billion (17%) of direct destination spending across the entire state of Oregon. Broken down by coastal region, the North Coast earned \$764 million, Central Coast earned \$694 million and South Coast earned \$381 million in 2015. These regional earning differences are strongly influenced by their geographical proximity to the large population centers of the I-5 Corridor and essential travel infrastructure such as the Portland International Airport. However, they are also caused by differences in local tourism infrastructure and related political and therefore economic constructs.

Economically, 40% of coastal destination spending is on lodging, while 25% is on restaurant food and beverages, 15% on retail, 11% on transportation and only 9% on recreation.

Visitation Motivators

As a whole, the Oregon Coast receives 10.3 Million (31%) of the 33.10 Million total overnight trips, representing 1/3 of visitor time spent in Oregon. It can be reasonably argued that Travel Portland receives a great deal of visitation benefits from national and international visitors intending to visit the Oregon Coast, but who have no other way in or out of the State of Oregon – much less to the Oregon Coast. These logistical and infrastructure items must be revisited and reexamined at some point.

Demographically, 76% are adults; some of which are lured here primarily by marketable attractions (67%) or by visiting friends or family (30%). Supporting the assertion above that Travel Portland benefits from the Oregon Coast (itself being a major attraction), is the fact that “Marketable Trips” to the coast exceeds the state-wide average by 16% [[Longwoods, Oregon 2015, Regional Visitor Report, The Coast Region](#)]

The marketable attractions visitors are seeking touring (27%), outdoors (25%), resorts (22%), and special events (15%). Considering the major travel motivations of touring and outdoors combined are 52%, yet they only account for 9% of the destination spending indicates an incongruity with hopes, expectations, and experiences actually delivered to the visitor by the coastal region. In contrast, what is experienced once the visitor has arrived is Beach/waterfront (59%), and Shopping (40%). This incongruity is addressed in our Destination Development sections of our RCTP Plan.



\$1.87 billion

direct destination spending

North Coast earned

\$764 million

in 2015

Central Coast earned

\$694 million

in 2015

South Coast earned

\$381 million

in 2015

Destination Spending

Lodging

40%

Food & Beverage

25%

Retail

11%

Recreation

9%

SUB REGIONS

Out-of-State Visitation:

Washington (21%), California (21%) and Idaho (3%), respectively, represent the out of state origins of visitation to the Oregon Coast.

While Spring and Summer represent 57% of the total visitation for the year, this visitation is disproportionately distributed to the North Coast, then the Central Coast and the South Coast respectively.

Trip Planning:

Information from Destination Websites (21%), advice from friend/relatives (19%) and on-line travel agencies (17%) accounts for (57%) of planning resources used by those visiting the Oregon Coast. Hotels/resorts (16%) are nearly neck and neck with travel agencies, however social media (14%) should be a much larger influencer of travel in that matrix.

Our Sub-Regionality

To some extent all the coastal sub regions have similar challenges such as the need for more off-peak season visitation, the desire for local leaders to understand the value of tourism better, and strong interest in trails of all kinds to enter their tourism marketing portfolios. However, sub-regions also have many needs independent of each other, as outlined in the following subregions.

The North Coast is shaped and characterized by its close proximity to major population centers. This means that the expectation of day-trippers disproportionately influences the destination spending potential of the North Coast, as compared to the Central Coast and South Coast respectively. Visitors frequently drive to the North Coast to have dinner and experience an attraction, without staying the night, whereas this is highly unlikely to occur on the South Coast.

Access to the Greater Portland Areas transportation infrastructure make the North Coast the most convenient for a “first time” experience for travelers with little time or money.

The Central Coast is shaped by the very influential economy of Newport with its vibrant commercial fishing Port, NOAA fleets and research facilities. Lincoln City is also a substantial influence, but in contrast to more diversified Newport, relies more heavily on the visitor economy.

These two larger cities are in sharp contrast to immediately adjacent smaller cities (e.g. Waldport) with limited or no capacities to interface with the visitor economy, creating a somewhat disjointed tourism network. While the South Coast is coordinated by the Wild Rivers Coast Alliance and the North Coast is coordinated by the North Coast Coalition, the Central Coast is marked by the absence of a sub-regional organization to coordinate stakeholders, which leaves a vacuum for Central Coast-wide leadership.

The South Coast has substantially different challenges from the North and Central Coast. Its lack of infrastructure of all kinds, its distance from major transportation corridors and reliance on traditional industries cause simultaneous political, social, economic and infrastructure challenges.

While population demographics make Coos Bay the largest city on the coast, this is not yet proportionately represented in Coos Bay’s visitors economy make up. Despite all this, the South Coast retains the capacity to accommodate substantially more summer visitation, which this is not the case for the Central and North Coast.

The Way Forward

Considering the expressed disparities between coastal sub-regions, the overall coastal RCTP Plan must eventually be segmented in some fashion to customize the areas of marketing, sales, destination development and industry services.

At the same time, the similarities and common goals between coastal sub-regions and the State of Oregon’s overall economic imperatives necessitate a functional coast-wide unity operationalized by one coast-wide coordinating body.

The Oregon Coast Visitors Association is proud to continue serving as the coastal RDMO to convene coast-wide and sub-regional dialogues to both delineate sub-regional needs and strategies while at the same time forging a coast-wide unity based on compelling economic and community development imperatives.

STAKEHOLDER FEEDBACK



Coast-wide Feedback

Our coastal stakeholders view the direction of tourism in the state and the region positively (55% and 70% agree that they are satisfied with the direction of the industry in the state and region respectively). While these are high numbers, it should be noted that they are lower than the norm for the state.

Overwhelmingly, our stakeholders have told us that we need to focus on increasing visitation to the region during off-peak seasons:

N. Coast 83% C. Coast 84% S. Coast 88%

You will see a variety of responses to this across our program areas of sales, marketing, and destination development in an effort to align all programmatic dollars in a highly focused effort to address this clear need.

Most of our stakeholder feedback centered around marketing, particularly the desire of leveraging marketing opportunities with Travel Oregon and other tourism organizations (79%) and developing or enhancing the current RDMO website (76%).

Additional feedback on marketing:

- » Enhancing non-paid social media presence for regional social channels (69%)
- » Creation of more region-specific stories (68%)
- » Targeted communications to publications and journalists for the region (66%).
- » Common Industry Service items were to improve quality and professionalism of customer service at tourism-related businesses (68%) and to increase skilled workforce in the tourism industry (66%).

Goals this feedback informed:

1, 2, 3, and 4

KENJI SUGAHARA

REGIONAL FEEDBACK

Regional Feedback

Potentially the most important feedback is our stakeholders telling us that our coastal sub regions have different needs, requiring different investments.

In response, and in the spirit of “Equity, not Equal,” OCVA will begin segmenting its Coast Plan by region where appropriate, implementing investments where they are needed and/or desired the most. The following is a brief overview of sub-regional differences:

North

The North Coast expressed its unique concerns regarding congestion during peak seasons, transportation alternatives, and sustainability and shares the South Coast’s desire for additional infrastructure for trails, recreation, and culinary/agri-tourism.

Similar to both other sub-regions, the North Coast shared the desire for more attention to itineraries for travel trade and the development of more tourism infrastructure and products, specifically in trails and outdoor recreation.

Survey Results

1. Alleviate congestion during peak tourism season in areas of high visitation:

North 74% **Central** 43% **South** 18%

Goals this feedback informed: # 1, 3, 4, 5, 6

2. Increase adoption of sustainable business practices in tourism business:

North 78% **Central** 49% **South** 54%

Goals this feedback informed: # 1, 4, 6

3. Managing Tourism Growth in order to preserve local assets (natural & cultural)

North 77% **Central** 55% **South** 45%

Goals this feedback informed: # 1, 2, 4, 5, 6

4. Develop transportation alternatives for visitors in the region:

North 58% **Central** 48% **South** 47%

Goals this feedback informed: # 3, 4, 5

5. Develop/expand trail systems important for outdoor recreation or multi-modal transportation:

North 68% **Central** 49% **South** 69%

Goals this feedback informed: # 3

6. Develop Infrastructure for visitors to experience outdoor recreation and nature-based tourism:

North 67% **Central** 48% **South** 59%

Goals this feedback informed: # 5

7. Offer educational opportunities to visitor-related stakeholders around the value of tourism and opportunities available to them at the local, regional and state levels:

North 61% **Central** 52% **South** 63%

Goals this feedback informed: # 2, 5

8. Develop more itineraries for travel trade (tour operators, receptive operators, on-line travel agencies, travel agents):

North 50% **Central** 52% **South** 56%

Goals this feedback informed: # 3, 5, 6, 7

9. Develop more PR/media pitches for Travel Oregon’s key international markets:

North 65% **Central** 48% **South** 54%

Goals this feedback informed: # 3, 5, 6, 7

REGIONAL FEEDBACK

Central

More than other sub-regions the Central Coast represented mid-range sentiments on most issues. This might be interpreted as a sense of self-reliance and confidence with no extreme outstanding issues to be addressed in their sub-region related to building a tourism economy. However there were a few items which Central Coast stakeholders did express strong interest in, which also corresponded to other sub-regions of the coast.

The Central Coast shared the desire for more off-peak season visitation, attention to travel trade itineraries and on the ground partnerships, implementation of customer service trainings and additional education around the value of tourism.

Survey Results

1. Offer educational opportunities to visitor-related stakeholders around the value of tourism and opportunities available to them at the local, regional and state levels:

North 61% Central 52% South 63%

Goals this feedback informed: # 5

2. Offer on-line or in-person customer service training to local tourism facing entities and their employees/staff:

North 53% Central 51% South 61%

Goals this feedback informed: # 2, 5

3. Develop more itineraries for travel trade (tour operators, receptive operators, on-line travel agencies, travel agents) :

North 50% Central 52% South 56%

Goals this feedback informed: # 3, 5, 6, 7

4. Develop more partners locally (motor couch, guides, outfitters, ports, tour operators, etc) for international sales opportunities:

North 42% Central 56% South 54%

Goals this feedback informed: # 5, 6

South Coast

While the South Coast is less concerned with congestion, sustainability, transportation and visitor impacts, they do have other concerns about infrastructure, visitor amenities and their capacity to market. South Coast respondents expressed more concern about their communities not understanding the value of tourism.

Survey Results

1. Increase local capacity for tourism marketing:

North 56% Central 49% South 73%

Goals this feedback informed: # 5, 7

2. Develop/expand trail systems important for outdoor recreation or multi-modal transportation:

North 68% Central 49% South 69%

Goals this feedback informed: # 3

3. Develop Infrastructure for visitors to experience outdoor recreation and nature-based tourism:

North 65% Central 47% South 78%

Goals this feedback informed: # 3

4. Develop wayfinding signage systems throughout your region:

North 56% Central 35% South 65%

Goals this feedback informed: # 3

5. Offer educational opportunities to visitor-related stakeholders around the value of tourism and opportunities available to them at the local, regional and state levels:

North 61% Central 52% South 63%

Goals this feedback informed: # 2, 5

6. Develop more itineraries for travel trade (tour operators, receptive operators, on-line travel agencies, travel agents):

North 50% Central 52% South 56%

Goals this feedback informed: # 3, 5, 6, 7

7. Host more FAM trips to the region for travel trade and or media:

North 46% Central 41% South 57%

Goals this feedback informed: # 3, 5, 6, 7

PLAN

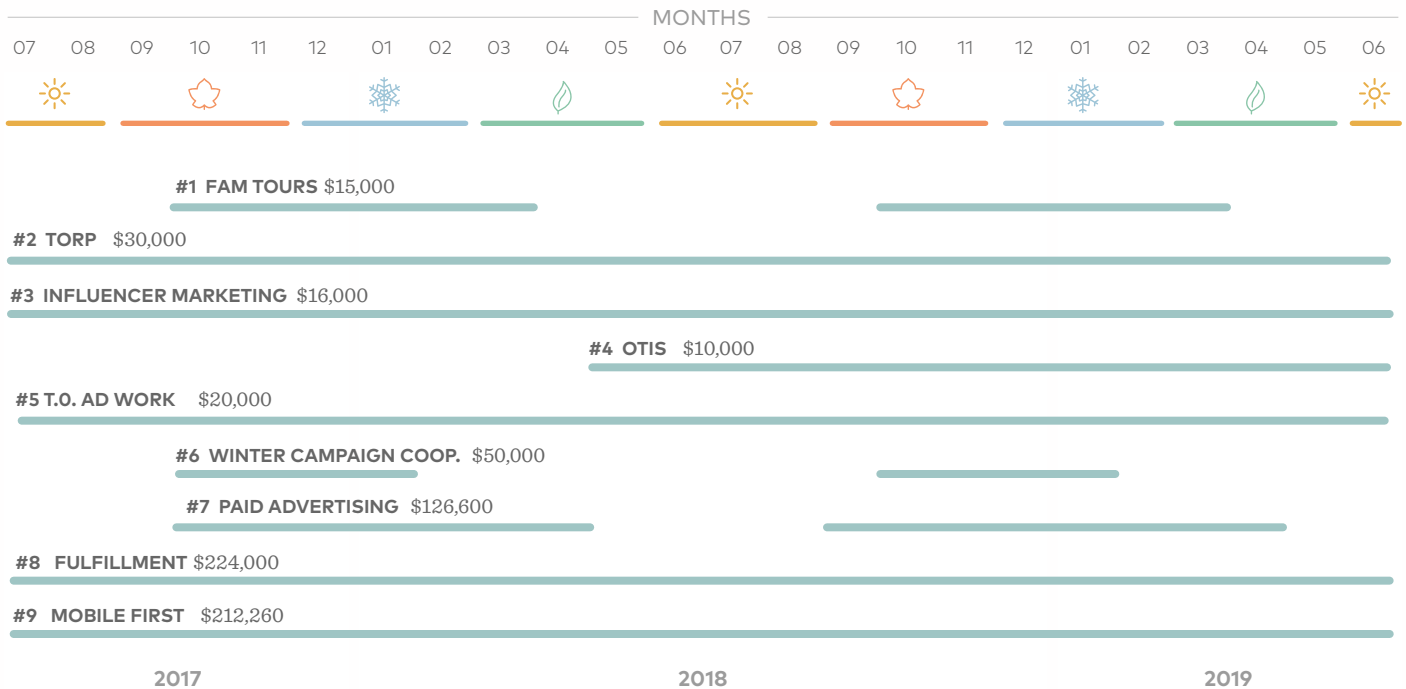


OVERALL BUDGET

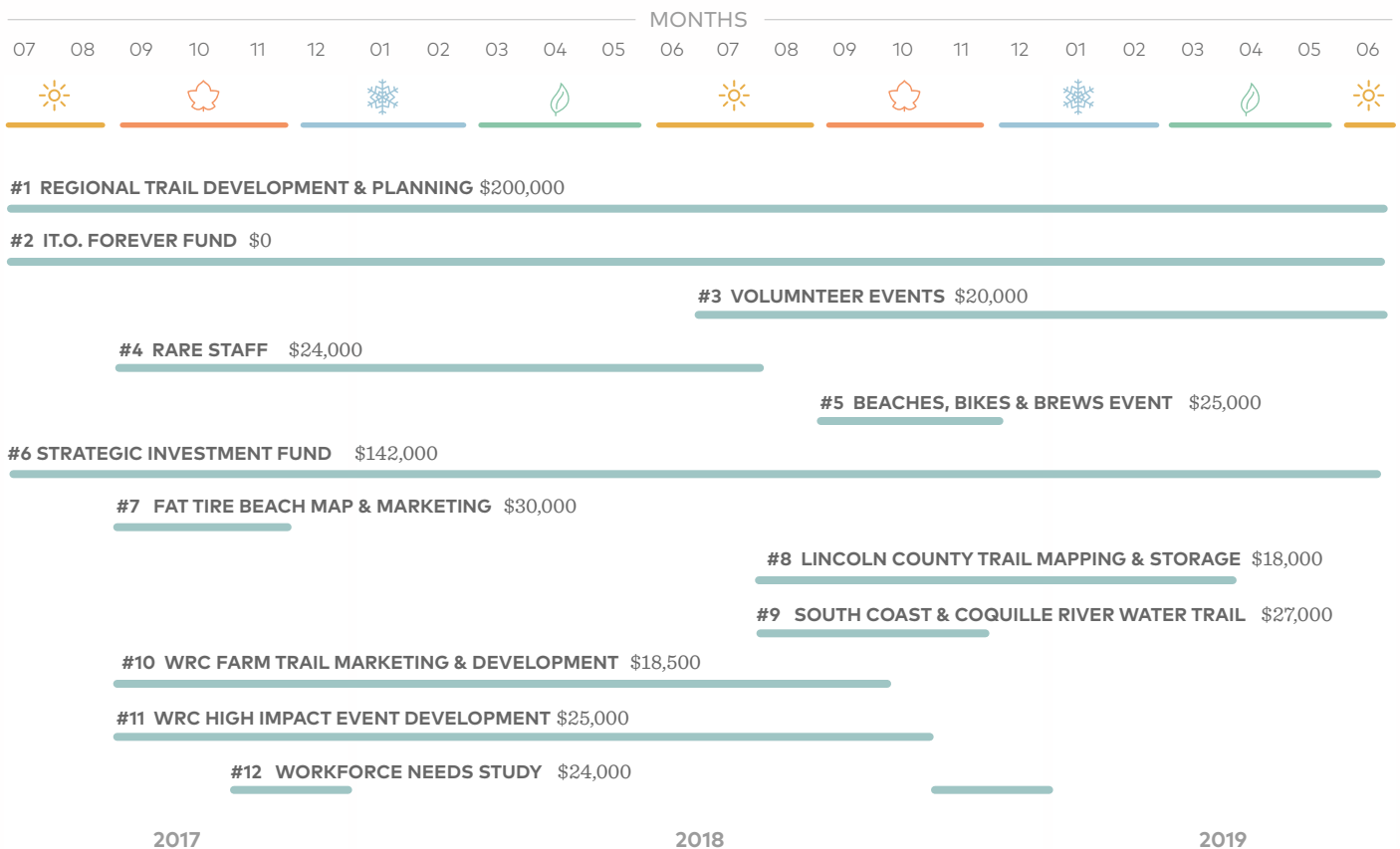
DEPARTMENT/CATEGORY	FY 17-18 BUDGET	FY 18-19 BUDGET	BIENNIUM BUDGET	% OF BUDGET
Global Marketing	\$334,430	\$369,430	\$703,860	32%
Destination Development	\$286,000	\$279,500	\$565,500	26%
Staffing	\$210,456	\$285,719	\$496,175	22%
Global Sales	\$66,300	\$154,300	\$220,600	10%
Industry & Visitor Services	\$56,080	\$57,160	\$113,240	5%
Other	\$56,734	\$53,891	\$110,625	5%
Total	\$1,010,000	\$1,200,000	\$2,210,000	100%

OVERALL PLAN

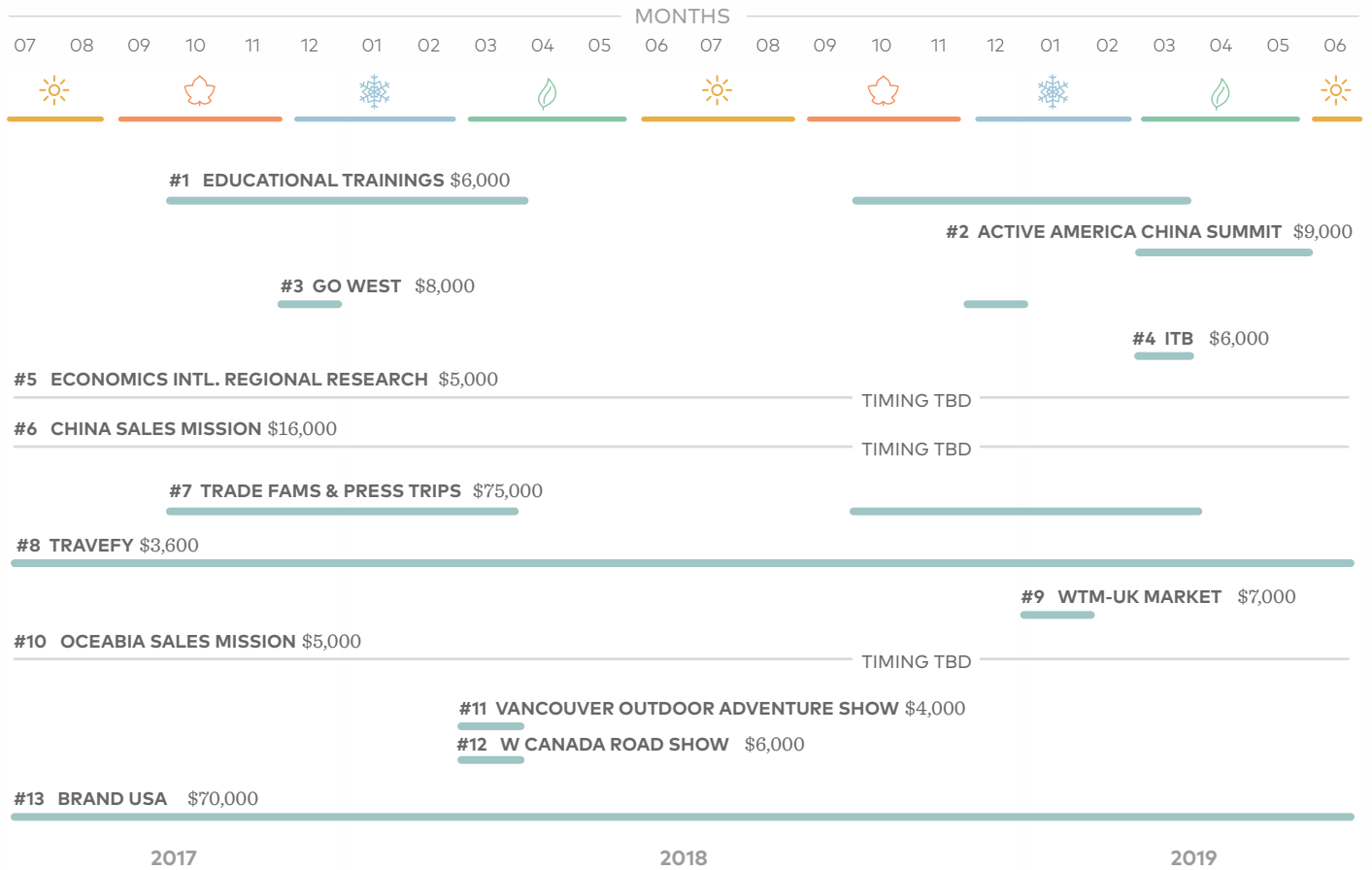
- GLOBAL MARKETING PLAN -



- DESTINATION DEVELOPMENT PLAN -



- GLOBAL SALES PLAN -



- INDUSTRY SERVICES & OTHER PLAN -



GLOBAL MARKETING

Visit the live RCTP Dashboard for full tactic details and progress.

Goals 1, 3 and 7 will be highly focused on driving visitation to the off-peak season periods. This will be a monumental task as prior to marketing we need to budget time and money to diversify our Summer centric marketing assets (photos, itineraries, editorials, etc).

Each of these (acquisition of photos, itineraries, editorials, etc) are separate tactics in and of themselves. We do not have separate budget line items for each because these activities will be highly integrated into other budgeted functions, for example, the marketing assets (photos, itineraries, editorials, etc).

Each of these (acquisition of photos, itineraries, editorials, etc) are separate tactics in and of themselves. We do not have separate budget line items for each because these activities will be highly integrated into other budgeted functions.

For example, the very first tactic is media familiarization tours. As we build new itineraries, we will be prioritizing Winter FAMs – and building winter itineraries as we go using Travefy.

Acquisition of photography, and editorial content will occur the same way, through the ordinary course of business activity and does not require separate line items to explain them. They are baked into this plan. Once this content is acquired, then we will begin adapting and re-orienting the marketing opportunities available to us: media FAMs, paid advertising, social media, etc. to be in alignment with this objective.

The fact that outdoor recreation and cultural heritage represented high on the visitor profile and economic development estimates indicates that outdoor recreationalists (both domestic and international) are high dollar value propositions. This is additional specialized content needing to be acquired.

What is exciting about this re-orientation is our content will be truly fresh, new and engaging, particularly for the serious outdoor recreationalist.

Once we are able to effectively communicate to the marketplace about what happens on the Oregon Coast in Winter, they'll be sold. Off-peak season recreational opportunities will be compelling.

TACTICS

#1 Media familiarization tours

#2 Travel Oregon Regional Pack (TORP)

#3 OTIS Partnership

#4 IPW 2019

#5 Travel Oregon ad network

#6 Winter Campaign Cooperative

#7 Paid advertising

#8 Fulfillment

#9 Mobile First

DESTINATION DEVELOPMENT

Visit the live RCTP Dashboard for full tactic details and progress.

Goals 1, 3 and 6 are meant to reciprocally interact with each other to support the development of new and enhancement of existing trails.

According to the 2015 Longwoods study, visitors are seeking experiences related to Touring (27%), and Outdoors (25%).

The fact that 52% of visitor travel motivations are related to touring and outdoors, yet only 9% of this is represented in destination spending indicates an incongruity with hopes, expectations, and experiences actually delivered to the visitor by the coastal region.

Instead, visitors report that upon arriving at the coast they end up spending time at the beach or waterfront (59%), and shopping (40%).

We can move the needle on this. We will meet visitor expectations by investing more in trails of all kinds and then marketing the heck out of them for year round experiences.

Many of these will be high quality off-peak season opportunities which will be strategically aligned with our global sales objectives and aggressively marketed.

Specific international visitors seem to indicate a particularly high level of interest in outdoor experiences and appear amenable to traveling during the off-peak season.

TACTICS

#1 Regional trail development and planning

#2 Travel Oregon Forever Fund

#3 Tourism related volunteer events

#4 University of Oregon RARE/Americorps tourism development/staff development

#5 Beaches Bikes and Brews

#6 Strategic Investment Fund

#7 Fat Tire beach bike map and marketing

#8 South Lincoln County Trail mapping & signage

#9 South Coast and Coquille River Water Trail

#10 Wild Rivers Coast Farm Trail marketing and development

#11 Wild Rivers Coast High Impact Event development

#12 Tourism workforce development needs assessment, hotel, restaurants, attractions and tour operators

GLOBAL SALES

Visit the live RCTP Dashboard for full tactic details and progress.

Goals 1, 3, 5 and 6 are designed to simultaneously address and support global sales. Coastal stakeholders rely on the efforts of the Oregon Coast Visitors Association and Travel Oregon to speak to international visitors.

With the limited capacities of the majority of coastal DMOs, cooperative efforts between OCVA and Travel Oregon are imperative. Therefore, the OCVA as the acting RDMO will make strategic investments in the development of itineraries and FAMS highly suitable for global sales staff to sell our destinations; particularly for off-peak season travel options.

We recognize the need to have appropriately linked experiences and itineraries for the success of integrated global sales efforts, and will double down on our efforts to educate and connect local businesses to the global supply chain and then further invest in development of itineraries.

Lack of investment in these areas appear to be challenges which have prevented the region from fully capitalizing on travel trade and international group travel. These challenges will be addressed over the course of the biennium, opening the way for more aggressive international sales missions.

While there is broad agreement in stakeholder feedback that the Oregon Coast should ramp up its global sales efforts, there is also the question on "how" to ramp up. It seems the coast in general needs to be educated as to the value of international/global sales. Sending sales missions abroad did not rank very high in our stakeholder process, yet FAMS and developing itineraries did (see stakeholder survey).

A few rounds of global sales training up and down the coast will be useful in order to bring the broader industry into alignment with maximizing the Oregon Coast's global sales potential. Once accomplished, the Coast should double down on its investments in global sales missions.

TACTICS

#1 Global sales educational training

#2 Active America China Summit

#3 Go West Summit

#4 ITB

#5 Tourism Economics International
Regional Research

#6 China Sales Mission

#7 Travel Trade FAM tours and press trips

#8 Travefy

#9 WTM (UK)

#10 Oceania Sales Mission

#11 Vancouver Outdoor Adventure Show

#12 Western Canada Roadshow

#13 Brand USA

INDUSTRY & VISITOR SERVICES

Visit the live RCTP Dashboard for full tactic details and progress.

Stakeholder feedback indicated that many elected officials, government authorities and other decision makers still struggle to understand the economic value tourism provides to the coastal region. Our goal over the next biennium is to make strategic investments in outreach and education throughout the region to substantially increase “champions of tourism” in all sub-regions, as well as increase the professionalism and effectiveness of existing entities connected to the tourism industry.

Part of this approach is to directly train tourism advocates and provide them with the tools needed for successful advocacy and community education. To move the needle in this area, investments will be made in industry workforce trainings for adults, and newly professional guides and hospitality training for youth along the entire Oregon Coast, which we estimate will be well received widely by local stakeholders.

A severe lack of available residential housing also affects the coastal workforce availability in general for many industries along the Oregon Coast, including tourism.

The Oregon Coast Visitors Association as the coastal RDMO, sees great opportunity in demonstrating our commitment to improve the lives of all coastal resident by underwriting a coast-wide dialog on housing, county by county, to expedite the solution process around workforce housing as a path to eventually increasing the available workforce.

These two efforts will be designed to elevate the tourism industry so that it will be recognized as the truly positive economic force for the region that it is.

TACTICS

#1 Guest services training

#2 Oregon Welcome Center Program

#3 Industry services training

#4 Professional Adult Guide and Tour Operator Business Skills Training Course

#5 Youth Guide and Tour Operator Business Skills Training Program

#6 Tour product market price and

STAFFING & OTHER

Staffing Planned Budget: \$496,175.00 -

Other Planned Budget :\$110,625.00 -

Staffing Strategy: Our strategy is a steady scaling up of staffing, according to the sequence needs should be addressed. Our most immediate objective is to quickly scale up to meet a rapidly increasing desire for stakeholders to engage with their RDMO. This will allow for the formation of solid ground to build additional programs upon – such as global sales. In year two, our commitment to bringing on board sales and marketing staff will be fulfilled. Total allocation for staffing is currently under the 25% as noted in RCTP guidelines.

In FY 2017-2018 we are going to prioritize communication, marketing and sales. Therefore, by October 2017 we intend to have in place two (new) full time staff: 1) an Industry Communications Coordinator, and 2) a Sales and Marketing Coordinator.

Additionally we anticipate having temporary capacity provided by the University of Oregon RARE/Americorps program (Destination Development Tactic 4).

FY2017-2018

- » Executive Director – 1 FTE
- » South Coast Destination Coordinator – 1 FTE
- » Industry Communications Coordinator - 1 FTE
- » Sales and Marketing Coordinator – 1 FTE

In FY 2018-2019 the Coast Plan will receive an estimated \$200K more (based on projected increase in lodging tax revenues) and we will then hire an additional new destination development staff.

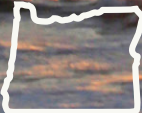
Funds previously allocated to the University of Oregon RARE/Americorps program will roll-over to support an additional destination development coordinator.

FY2018-2019

- » Executive Director – 1 FTE
- » South/Central Coast Destination Coordinator – 1 FTE
- » North/Central Coast Destination Coordinator - 1 FTE
- » Industry Communications Coordinator – 1 FTE
- » Sales and Marketing Coordinator - 1 FTE

Other: This category included basic RCTP related operational costs for conducting normal business operations (e.g. travel expenses, office supplied, accounting services, extra subscriptions to CRM database, extra phone lines, etc).



TRAVEL  OREGON